TOLL GATE #38

Adj. District Per Pupil: \$24.59 School Pupil: From District School Enrollment: 1111 Amount School Pupil: From Average Per Pupil: Per Pupil: Average Per Pupil: Average Per Pupil: Per Pupil: Average Per Pupil: Per Pupil: Average Per Pupil: Per Pupil: Average Per Pupil: Average Per Pupil: Per Pu	Total School Spending	This School			Average High	% Variance	% To Adj.
Instruction	Adj. District Per Pupil: \$9,459		% To Total			From	District
Section Sect					\$ 9,207		100.9%
Face-to-Face Teaching		\$ 6 977 728	65.8%	\$ 6 281	\$ 6 185	1.6%	66.4%
Instructional Teachers 6,406,065 60,44% 5,766 5,550 3,9% 61,					¥ -,		
Substitutes	S						63.9% 61.0%
Instructional Paraprofessionals					-		0.7%
Classroom Materials					_		2.3%
Pupil-Use Technology & Software 19,971 0.2% 18	·						2.5%
Instructional Materials, Trips & Supplies 240,411 2.3% 216 281 -23.1% 2.1 Instructional Support \$1.257.212 11.9% \$1.132 \$1.138 -0.6% 12.1 Pupil Support \$1.014,284 9.6% \$913 \$856 6.6% 9.1 Guidance & Counseling 516,807 4.9% 445 427 9.1% 4.4 Library & Media 195,399 1.8% 176 161 9.1% 1.3 Extracurricular 198,323 1.9% 179 166 7.3% 1.1 Extracurricular 198,323 1.9% 1.0 18 41 57.1% 0.0 Fourieulum Development 19,477 0.2% 880 \$18 41 57.1% 0.0 Fourieulum Development & Support 19,477 0.2% 880 \$119 -32.4% 0.0 Program Management 25,719 0.2% 28 880 \$119 -32.4% 0.0 Program Management 25,719 0.2% 57 44 5.6% 0.0 Operations 1,843,466 17,4% 1,659 1,379 20.3% 173 Operations 1,843,466 17,4% 1,659 1,379 20.3% 173 Operations 1,843,466 17,4% 1,659 1,379 20.3% 173 Operations 1,843,466 17,4% 1,659 1,379 20.3% 1,660 1,6				-	·		0.2%
Pupil Support \$1,014,284 9.6% \$913 \$856 6.6% 9.5%				216	281		2.3%
Pupil Support	Instructional Support	\$ 1,257,212	11.9%	\$ 1,132	\$ 1,138	-0.6%	12.0%
Guidance & Counseling							9.7%
Library & Media 195,399 1.8% 176 161 9.1% 1.8 Extracurricular 198,323 1.9% 179 166 7.3% 1.1 Extracurricular 198,323 1.9% 179 166 7.3% 1.1 Student Health & Services 103,755 1.0% 93 102 8.6% 1.1 Teacher Support \$153,762 1.4% \$138 \$163 -15.1% 1.1 Curriculum Development 19,477 0.2% 18 41 -57.1% 0.1 In-Service, Staff Development & Support 130,072 1.2% 117 119 -1.4% 1.1 Sabbaticals 4,212 0.0% 4 4 4 6.6% 0.1 Program Support \$8,9166 0.8% \$80 \$119 -22.4% 0.0 Program Management 25,719 0.2% 23 25 6.3% 0.0 Therapists,Psych,Eval,Pers Att. & Soc Workers 63,447 0.6% 57 94 -39.2% 0.0 Operations \$1,843,466 17.4% \$1,659 \$1,379 20.3% 17.4 Non-Instructional Pupil Services \$690,380 6.5% \$621 \$313 98.5% 6.6 Food Service 11,276 0.1% 10 18 -45.1% 0.0 Safety 10,301 0.1% 9 7 29.4% 0.0 Facilities \$1,153,085 10.9% \$1.038 1,066 2.26% 11.1 Business Services \$0.00% \$0.0% \$0.0% 0.0% 0.0% Data Processing 0.0,0% \$0.0% \$0.0% 0.0% Data Processing 0.0,0% \$0.0% \$0.0% 0.0% Data Processing \$552,924 5.0% \$473 \$506 6.4% 5.1 School Management \$52,5294 5.0% \$473 \$506 6.4% 5.1 School Office 227,517 2.1% 205 231 -11.5% 2.2 Program / Operations Management \$0.0,0% \$0.0% 0.0% 0.0% Deptities Management \$0.0,0% \$0.0% 0.0% 0.0% Deptities, Sr Administrators, and Researchers 0.0,0% \$0.0% 0.0% 0.0% 0.0% District Management \$0.0,0% \$0.0% 0.0% 0.0% 0.0% Deptities Support \$0.0,0% \$0.0% 0.0% 0.0% Deptities Management \$0.0,0% \$0.0% 0.0% 0.0% Deptities				-	·		4.9%
Extracurricular 198,323 1.9% 179 166 7.3% 1.18	_						1.9%
Student Health & Services 103,755 1.0% 93 102 -8.6% 1.14	-						1.9%
Curriculum Development 19,477 0.2% 18 41 -57.1% 0.2 In-Service, Staff Development & Support 130,072 1.2% 117 119 -1.4% 1. Sabbaticals 4,212 0.0% 4 4 6.6% 0.0 Program Support \$89,166 0.8% \$80 \$119 -32.4% 0.0 Program Management 25,719 0.2% 23 25 -6.3% 0.0 Therapists, Psych, Eval, Pers Att. & Soc Workers 63,447 0.6% 57 94 -39.2% 0.1 Operations \$1,843,466 17.4% \$1,659 \$1,379 20.3% 17.1 Non-Instructional Pupil Services \$690,380 6.5% \$621 \$313 98.5% 6.1 Transportation 668,803 6.3% 602 287 109.5% 6.1 Food Service 11,276 0.1% 10 18 45.1% 0.1 Satety 10,301 0.1% 10 18	Student Health & Services				102		1.0%
Curriculum Development 19,477 0.2% 18 41 -57.1% 0.2 In-Service, Staff Development & Support 130,072 1.2% 117 119 -1.4% 1. Sabbaticals 4,212 0.0% 4 4 6.6% 0.0 Program Support \$89,166 0.8% \$80 \$119 -32.4% 0.0 Program Management 25,719 0.2% 23 25 -6.3% 0.0 Therapists, Psych, Eval, Pers Att. & Soc Workers 63,447 0.6% 57 94 -39.2% 0.0 Operations \$1,843,466 17.4% \$1,659 \$1,379 20.3% 17. Non-Instructional Pupil Services \$690,380 6.5% \$621 \$313 98.5% 6. Transportation 668,803 6.3% 602 287 109.5% 6. Food Service 11,276 0.1% 10 18 -45.1% 0. Safety 10,301 0.1% 9 7 <t< td=""><td>Teacher Support</td><td>\$ 153.762</td><td>1.4%</td><td>\$ 138</td><td>\$ 163</td><td>-15.1%</td><td>1.5%</td></t<>	Teacher Support	\$ 153.762	1.4%	\$ 138	\$ 163	-15.1%	1.5%
Sabbaticals 4,212 0.0% 4 4 6.6% 0.0 Program Support \$89,166 0.8% \$80 \$119 -32.4% 0.0 Program Management 25,719 0.2% 23 25 -6.3% 0.0 Therapists, Psych, Eval, Pers Att. & Soc Workers 63,447 0.6% 57 94 -39.2% 0.0 Operations \$1,843,466 17.4% \$1,659 \$1,379 20.3% 17.3 Non-Instructional Pupil Services \$690,380 6.5% \$621 \$133 98.5% 6.1 Transportation 668,803 6.3% 602 287 109.5% 6. Food Service 11,276 0.1% 10 18 -45.1% 0. Safety 10,301 0.1% 9 7 29.4% 0. Facilities \$1,153,085 10.9% \$1,038 \$1,066 -2.6% 11.1 Business Services \$0 0.0% \$0 \$0 0.0% 0.	• •				·		0.2%
Program Support	In-Service, Staff Development & Support	130,072	1.2%	117	119	-1.4%	1.2%
Program Management 25,719 0.2% 23 25 -6.3% 0.2 Therapists,Psych,Eval,Pers Att. & Soc Workers 63,447 0.6% 57 94 -39.2% 0.4 Operations \$1,843,466 17.4% \$1,659 \$1,379 20.3% 17.3 Non-Instructional Pupil Services \$690,380 6.5% \$621 \$313 98.5% 6.1 Transportation 668,803 6.3% 602 287 109.5% 6.1 Food Service 11,276 0.1% 10 18 -45.1% 0.5 Safety 10,301 0.1% 9 7 29.4% 0.5 Facilities \$1,153,085 10.9% \$1,038 \$1,066 -2.6% 11.4 Building Upkeep, Utilities & Maintenance \$1,153,085 10.9% \$1,038 \$1,066 -2.6% 11.4 Business Services \$0 0.0% \$0 \$0 0.0% 0.0 0.0% Data Processing 0 0.0% \$0 <td>Sabbaticals</td> <td>4,212</td> <td>0.0%</td> <td>4</td> <td>4</td> <td>6.6%</td> <td>0.0%</td>	Sabbaticals	4,212	0.0%	4	4	6.6%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers 63,447 0.6% 57 94 -39.2% 0.0 Operations \$1,843,466 17.4% \$1,659 \$1,379 20.3% 17.3 Non-Instructional Pupil Services \$690,380 6.5% \$621 \$313 98.5% 6.6 Transportation 668,803 6.3% 602 287 109.5% 6.6 Food Service 11,276 0.1% 10 18 -45.1% 0.5 Safety 10,301 0.1% 9 7 29.4% 0.5 Facilities \$1,153,085 10.9% \$1,038 \$1,066 -2.6% 11.4 Building Upkeep, Utilities & Maintenance 1,153,085 10.9% \$1,038 \$1,066 -2.6% 11.4 Business Services \$0 0.0% \$0 \$0 0.0% 0.0 0.0% 0.0 0.0% 0.0 0.0% 0.0 0.0% 0.0 0.0% 0.0 0.0 0.0% 0.0 0.0% 0.0 <td>Program Support</td> <td>\$ 89,166</td> <td>0.8%</td> <td>\$ 80</td> <td>\$ 119</td> <td>-32.4%</td> <td>0.8%</td>	Program Support	\$ 89,166	0.8%	\$ 80	\$ 119	-32.4%	0.8%
Operations \$1,843,466 17.4% \$1,659 \$1,379 20.3% 17.4 Non-Instructional Pupil Services \$690,380 6.5% \$621 \$313 98.5% 6.1 Transportation 668,803 6.3% 602 287 109.5% 6.6 Food Service 11,276 0.1% 10 18 -45.1% 0.0 Safety 10,301 0.1% 9 7 29.4% 0.0 Facilities \$1,153,085 10.9% \$1,038 \$1,066 -2.6% 11. Business Services \$0 0.0% \$0 \$0 0.0% 0.1 Data Processing 0 0.0% \$0 \$0 0.0% 0.0 Business Operations 0 0.0% 0 0 0.0% 0.0 Leadership \$525,924 5.0% \$473 \$506 -6.4% 5.1 Principals & Assistant Principals 298,407 2.8% 269 274 -2.1% 2.3	Program Management	25,719	0.2%	23	25	-6.3%	0.2%
Non-Instructional Pupil Services	Therapists,Psych,Eval,Pers Att. & Soc Workers	63,447	0.6%	57	94	-39.2%	0.6%
Non-Instructional Pupil Services	Operations	\$ 1,843,466	17.4%	\$ 1,659	\$ 1,379	20.3%	17.5%
Food Service		\$ 690,380	6.5%	\$ 621	\$ 313	98.5%	6.6%
Safety 10,301 0.1% 9 7 29.4% 0.7 Facilities \$1,153,085 10.9% \$1,038 \$1,066 -2.6% 11.4 Building Upkeep, Utilities & Maintenance 1,153,085 10.9% 1,038 1,066 -2.6% 11.4 Business Services \$0 0.0% \$0 \$0 0.0% 0.0 Data Processing 0 0.0% 0 0 0.0% 0.0 Business Operations 0 0.0% 0 0 0.0% 0.0 Leadership \$525,924 5.0% \$473 \$506 -6.4% 5.0 School Management \$525,924 5.0% \$473 \$506 -6.4% 5.0 Principals & Assistant Principals 298,407 2.8% 269 274 -2.1% 2.3 School Offfice 227,517 2.1% 205 231 -11.5% 2.3 Program / Operations Management \$0 0.0% \$0 \$0 0.0% <t< td=""><td>Transportation</td><td>668,803</td><td>6.3%</td><td>602</td><td>287</td><td>109.5%</td><td>6.4%</td></t<>	Transportation	668,803	6.3%	602	287	109.5%	6.4%
Facilities \$1,153,085 10.9% \$1,038 \$1,066 -2.6% 11.0 Building Upkeep, Utilities & Maintenance 1,153,085 10.9% 1,038 1,066 -2.6% 11.0 Business Services \$0 0.0% \$0 \$0 0.0% 0.0 Data Processing 0 0.0% 0 0 0.0% 0.0 Business Operations 0 0.0% 0 0 0.0% 0.0 Leadership \$525,924 5.0% \$473 \$506 -6.4% 5.0 School Management \$525,924 5.0% \$473 \$506 -6.4% 5.0 Principals & Assistant Principals 298,407 2.8% 269 274 -2.1% 2.5 School Office 227,517 2.1% 205 231 -11.5% 2.5 Program / Operations Management \$0 0.0% \$0 \$0 0.0% 0.0 Deputies, Sr Administrators, and Researchers 0 0.0% \$0 \$0 0.0% 0.0 District Management \$0 0.0% \$0 \$0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0 District Management \$0 0.0% \$0 \$0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0 District Management \$0 0.0% 0 0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0 District Management \$0 0.0% 0 0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0% Superintendent & School Board 0 0.0% 0 0 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0% Superintendent & School Board 0 0.0% 0 0 0 0.0% Superintendent & School Board 0 0.0% 0 0 0 0.0% Superintendent & School Board 0 0.0% 0 0 0 0.0% Superintendent & School Board 0 0.0% 0 0 0 0 0 0 Superintendent & School Board 0 0.0% 0 0 0 0 0	Food Service	11,276	0.1%	10	18	-45.1%	0.1%
Building Upkeep, Utilities & Maintenance 1,153,085 10.9% 1,038 1,066 -2.6% 11.0 Business Services \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 Data Processing 0 0.0% 0 0 0.0% 0.0% Business Operations 0 0.0% 0 0 0.0% 0.0% Leadership \$ 525,924 5.0% \$ 473 \$ 506 -6.4% 5.0 School Management \$ 525,924 5.0% \$ 473 \$ 506 -6.4% 5.0 Principals & Assistant Principals 298,407 2.8% 269 274 -2.1% 2.3 School Office 227,517 2.1% 205 231 -11.5% 2.3 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 District Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	Safety	10,301	0.1%	9	7	29.4%	0.1%
Business Services	Facilities	\$ 1,153,085	10.9%	\$ 1,038	\$ 1,066	-2.6%	11.0%
Data Processing 0 0.0% 0 0 0.0% 0.0 Business Operations 0 0.0% 0 0 0.0% 0.0 Leadership \$525,924 5.0% \$473 \$506 -6.4% 5.0 School Management \$525,924 5.0% \$473 \$506 -6.4% 5.0 Principals & Assistant Principals 298,407 2.8% 269 274 -2.1% 2.1 School Office 227,517 2.1% 205 231 -11.5% 2.3 Program / Operations Management \$0 0.0% \$0 \$0 0.0% 0.0 Deputies, Sr Administrators, and Researchers \$0 0.0% \$0 \$0 0.0% 0.0 District Management \$0 0.0% \$0 \$0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0 0.0%	Building Upkeep, Utilities & Maintenance	1,153,085	10.9%	1,038	1,066	-2.6%	11.0%
Business Operations 0 0.0% 0 0 0.0% 0.0 Leadership \$ 525,924 5.0% \$ 473 \$ 506 -6.4% 5.0 School Management \$ 525,924 5.0% \$ 473 \$ 506 -6.4% 5.0 Principals & Assistant Principals 298,407 2.8% 269 274 -2.1% 2.1 School Office 227,517 2.1% 205 231 -11.5% 2.3 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 Deputies, Sr Administrators, and Researchers 0 0.0% \$ 0 \$ 0 0.0% 0.0 District Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0%	Business Services	\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Leadership \$ 525,924 5.0% \$ 473 \$ 506 -6.4% 5.0 School Management \$ 525,924 5.0% \$ 473 \$ 506 -6.4% 5.0 Principals & Assistant Principals 298,407 2.8% 269 274 -2.1% 2.3 School Office 227,517 2.1% 205 231 -11.5% 2.3 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% 0.0 District Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0%	Data Processing	0	0.0%	0	0	0.0%	0.0%
School Management \$ 525,924 5.0% \$ 473 \$ 506 -6.4% 5.0 Principals & Assistant Principals 298,407 2.8% 269 274 -2.1% 2.8 School Office 227,517 2.1% 205 231 -11.5% 2.3 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% 0.0 District Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0%	Business Operations	0	0.0%	0	0	0.0%	0.0%
Principals & Assistant Principals 298,407 2.8% 269 274 -2.1% 2.3 School Office 227,517 2.1% 205 231 -11.5% 2.3 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% 0.0 District Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 Superintendent & School Board 0 0.0% 0 0 0.0% 0.0%	Leadership	\$ 525,924	5.0%	\$ 473	\$ 506	-6.4%	5.0%
School Office 227,517 2.1% 205 231 -11.5% 2.3 Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0 Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% 0.0% District Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0% Superintendent & School Board 0 0.0% 0 0 0.0% 0.0%	School Management	\$ 525,924	5.0%	\$ 473	\$ 506	-6.4%	5.0%
Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0% Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% 0.0% District Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0% Superintendent & School Board 0 0.0% 0 0 0.0% 0.0%	Principals & Assistant Principals	298,407	2.8%	269	274	-2.1%	2.8%
Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% 0.0 District Management \$ 0 0.0% \$ 0 \$ 0 0.0%	School Office	227,517	2.1%	205	231	-11.5%	2.2%
District Management \$ 0 0.0% \$ 0 \$ 0 0.0% 0.0% Superintendent & School Board 0 0.0% 0 0 0 0.0% 0.0%		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board 0 0.0% 0 0 0.0% 0.0%	Deputies, Sr Administrators, and Researchers	0	0.0%	0	0	0.0%	0.0%
·	District Management	\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Legal 0 0.0% 0 0 0.0% 0.0%	Superintendent & School Board	0	0.0%		0		0.0%
	Legal	0	0.0%	0	0	0.0%	0.0%

Warwick Public Schools Printed: 3/27/01 by Controller's Office 1999-2000 Actual Summary Generated: 1/05/01